

March 15, 2007

Los Angeles County **Board of Supervisors**

> Gloria Molina First District

TO:

Each Supervisor

Yvonne B. Burke Second District

FROM:

Bruce A. Chernof, M.D.

Zev Yaroslavsky

Third District

Director and Chief Medical O

Don Knabe Fourth District

Fifth District

SUBJECT:

AVERAGE DAILY CENSUS, OUTPATIENT VISITS

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(EMERGENCY DEPT.), AND OUTPATIENT VISITS (AMBULATORY CARE) MONTHLY REPORT -

JANUARY 2007

Bruce A. Chernof, MD

Director and Chief Medical Officer

Michael D. Antonovich

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Outpatient (ER), and Outpatient (Amb Care) for the month ending January 31, 2007.

John R. Cochran III Chief Deputy Director

Robert G. Splawn, MD Senior Medical Officer Each detail report for ADC, ER, and Amb Care are provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a guick snapshot view of our overall trends.

313 N. Figueroa Street, Suite 912 Los Angeles, CA 90012

> Tel: (213) 240-8101 Fax: (213) 481-0503

The January MTD actual census of 1,406 is 142 less than the January 2007 census budget of 1,548, and 56 less than the actual ADC for January 2006 of 1,462. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

To improve health

through leadership.

If you have questions or need additional information, please let me know.

service and education

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Attachments

Chief Administrative Officer

County Counsel

Executive Officer, Board of Supervisors



AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES MONTHLY OCCUPANCY REPORT FOR THE MONTH ENDING JANUARY 31. 2007

	(1) FY 06-07 FINAL BUDGET	(2) FY 06-07 YTD BUDGET	(3) JAN/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	685	685	685	623	629	648
H/UCLA MEDICAL CENTER	332	331	342	369	358	340
MLK/D MEDICAL CENTER	172	173	178	71	104	174
RLA NATIONAL REHAB. CENTER	147	147	147	147	167	136
OV/UCLA MEDICAL CENTER	195	195	196	196	195	195
TOTAL	1,531	1,531	1,548	1,406	1,453	1,493

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2005-06.

AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES

DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT

FISCAL YEARS 2005-06 AND 2006-07

FISCAL YEAR 2005-06
LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center *
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

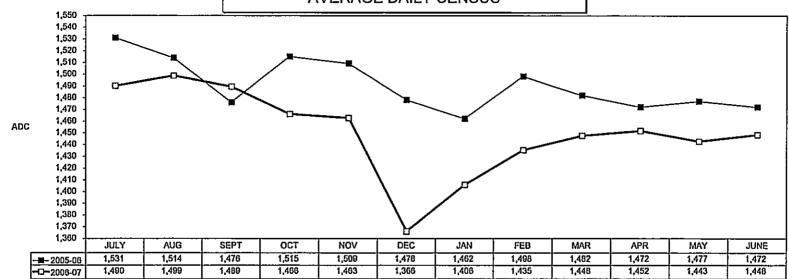
	·											YTD
JULY	AUG.	SEPT.	<u>ост.</u>	NOV.	DEC.	JAN,	FEB.	MAR.	APR.	MAY	JUNE	Actual <u>Average</u>
678	672	658	678	657	655	629	626	633	637	621	633	648
345	333	312	332	329	327	342	356	361	341	347	342	340
183	173	173	177	188	178	172	179	157	167	173	162	174
130	139	135	138	139	128	123	136	132	139	147	141	136
195	197	198	190	198	190	198	201	199	188	189	194	195
1,531	1,514	1,476	1,515	1,509	1,478	1,462	1,498	1,482	1,472	1,477	1,472	1,493

	14.7					ESTIMATE							
													YTD
													Actual
FISCAL YEAR 2006-07	JULY	<u>AUG.</u>	SEPT.	OCT.	<u>NOV.</u>	DEC.	<u>JAN.</u>	<u>FEB.</u>	MAR.	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Average</u>
LAC+USC Medical Center	638	639	651	637	639	599	623	633	625	628	613	624	632
H/UCLA Medical Center	352	356	345	355	349	346	369	363	366	366	366	366	353
MLK/D Medical Center *	181	177	172	160	146	88	71	59	45	45	45	45	142
RLA National Rehabilitation Center	131	135	13B	127	137	145	147	179	209	211	216	212	137
OV/UCLA Medical Center	189	192	183	187	192	188	196	201	202	201	202	201	190
TOTAL	1,490	1,499	1,489	1,466	1,463	1,366	1,406	1,435	1,448	1,452	1,443	1,448	1,454

^{*} Includes Augustus F, Hawkins

MONTHLY OCCUPANCY REPORT

AVERAGE DAILY CENSUS



OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JANUARY 31, 2007

	(1) FY 06-07 FINAL BUDGET	(2) FY 06-07 YTD BUDGET	(3) JAN/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	152,474	89,566	13,703	12,489	141,055	153,561
H/UCLA MEDICAL CENTER	62,338	37,884	5,049	4,682	57,526	62,338
MLK/D MEDICAL CENTER	42,332	25,017	3,606	4,106	54,219	42,612
RLA NATIONAL REHAB. CENTER	4		NA -			
OV/UCLA MEDICAL CENTER	42,080	26,039	3,849	3,874	40,262	42,080
TOTAL	299,224	178,506	26,207	25,151	293,062	300,591

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2005-06.

OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2005-06 AND 2006-07

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FISCAL YEAR 2005-06 LAC+USC Medical Center H/UCLA Medical Center MLK/D Medical Center	<u>JULY</u> 12,328 5,301 3,511	<u>AUG.</u> 12,393 5,634 3,939	<u>SEPT.</u> 12,079 5,470 3,617	OCT. 12,959 5,683 3,571	NOV. 12,771 5,576 3,380	DEC. 13,493 5,171 3,393	<u>JAN,</u> 13,739 5,049 3,608	<u>FEB.</u> 12,738 4,782 3,240	MAR. 13,401 5,051 3,571	<u>APR.</u> 12,251 5,000 3,412	MAY 13,049 4,951 3,634	<u>JUNE</u> 12,360 4,670 3,736	YTD <u>Actual</u> 153,561 62,338 42,612
RLA National Rehabilitation Center OV/UCLA Medical Center TOTAL	4,452 25,592	3,643 25,609	3,528 24,694	3,711 25,924	3,134 24,861	NA 3,722 25,779	3,849 26,245	3,099 23,859	3,356 25,389	3,011 23,674	3,100 24,734	3,465 24,231	42,080
				ACTUAL				E	STIMATE				
FISCAL YEAR 2006-07 LAC+USC Medical Center H/JCLA Medical Center MLK/D Medical Center	<u>JULY</u> 12,816 4,564 4,603	<u>AUG.</u> 12,219 4,766 4,576	<u>SEPT,</u> 11,614 4,730 4,412	OCT, 11,679 4,782 4,284	NOV. 10,579 4,664 3,963	<u>DEC.</u> 11,258 4,884 3,820	JAN. 12,489 4,682 4,106	<u>FEB.</u> 11,704 4,762 4,891	<u>MAR.</u> 12,310 5,051 4,891	<u>APR.</u> 11,251 5,000 4,891	MAY 11,986 4,951 4,891	<u>JUNE</u> 11,352 4,670 4,891	YTD <u>Actual</u> 82,452 33,072 29,764

2,168

21,374

MONTHLY OUTPATIENT **EMERGENCY DEPARTMENT VISITS REPORT**

NA ·

3,418

23,378

3,874

25,151

3,393

24,770

3,756

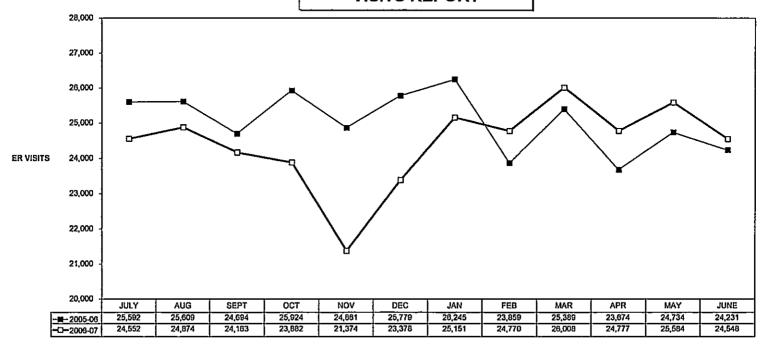
26,008

3,635

24,777

3,756

25,584



22,086

167.374

3,635

24,548

TOTAL

OV/UCLA Medical Center

RLA National Rehabilitation Center

2,769

24,552

3,313

24.874

3,407

24,163

3,137

23,882

OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JANUARY 31, 2007

	(1) FY 06-07 FINAL BUDGET	(2) FY 06-07 YTD BUDGET	(3) JAN/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	551,475	316,344	45,420	48,963	580,172	562,344
H/UCLA MEDICAL CENTER	285,143	162,907	23,554	24,644	289,781	285,143
MLK/D MEDICAL CENTER	163,557	92,914	13,398	10,688	155,347	163,991
RLA NATIONAL REHAB. CENTER	59,345	34,047	4,971	4,763	58,062	59,369
OV/UCLA MEDICAL CENTER	197,645	111,961	15,267	17,101	196,430	197,645
TOTAL	1,257,165	718,173	102,610	106,159	1,279,792	1,268,492

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2005-06.

OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2005-06 AND 2005-07

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FISCAL YEAR 2005-06	<u> </u>	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN,	FEB.	MAR.	APR.	MAY	JUNE	YTD <u>Actual</u>
LAC+USC Medical Center	43,787	49,876	48,240	45,690	44,923	44,143	46,471	44.165	50,750	46,329	50,312	49,658	562.344
H/UCLA Medical Center	21,647	24,989	23,687	23,217	22,739	23,074	23,554	22,783	26,991	22,692	25,280	24,490	285,143
MLK/D Medical Center	12,212	14,246	13,380	13,483	13,025	13,234	13,403	13,263	15,772	13,636	13,973	14,364	163,991
RLA National Rehabilitation Center	4,456	5,591	5,115	4,868	4,762	4,288	4,973	4,658	5,418	4.711	5,356	5,175	59,369
OV/UCLA Medical Center	15,483	17,549	15,905	15,974	15,620	18,163	15,267	15,100	18,452	18,015	18,612	17,505	197,645
TOTAL	97,585	112,251	104,327	103,232	101,069	100,900	103,668	99,969	117,383	103,383	113,533	111,192	1,268,492
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ESTIMATE													
FISCAL YEAR 2005-07	JULY	AUG.	SEPT.	<u>ост.</u>	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD <u>Actual</u>
LAC+USC Medical Center	46,627	53,589	47,710	50,011	47,756	44,075	48,963	44,168	50.826	46.375	50.366	49,697	338,740
H/UCLA Medical Center	22,371	26,797	23,058	24,976	23,330	22,369	24,644	22,783	26.991	22.692	25,280	24,490	167,545
MLK/D Medical Center	12,234	14,585	12,879	13,360	11,876	9,539	10,688	13,685	14,138	14,131	14,121	14,111	85,161
RLA National Rehabilitation Center	4,332	5,368	4,808	5,315	4,555	4,234	4,763	4,547	5,263	4,590	5,225	5,044	33,373
OV/UCLA Medical Center	15,614	17,695	16,309	17,322	15,096	15,714	17,101	15,228	18,880	16,316	16,859	16,318	114,851
TOTAL	101,178	118,032	104,773	110,984	102,613	95,931	106,159	100,411	114,098	104,104	111,851	109,658	739,670

MONTHLY OUTPATIENT AMBULATORY CARE VISITS REPORT

